



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: TRANSIT BUSES

Project Priority: Priority 2

Project Code: trans1

Department: 812081

Project Type: REPLACEMENT

Status: Active

Start Date (FYE): ONGOING

Completion Date (FYE): ONGOING

Description:

Replace transit buses and para transit vans.
 Transit
 2 para transit vehicle replacements
 FY2011-12 2 transit expansion
 FY2012-13 Replace 3 para transits
 FY2012-2013 4 expansion buses
 FY2015 Repalce 2 35' transit

Explanation:

Para transit buses to be replaced have life of 3 years or 125,000 miles.
 Transit buses to be replaced have life of 12 years or 500,000 miles.

Alternative:

Cut service. Try to keep old buses running, maintenance cost will continue to rise. Level of service will drop and number of road calls will continue to rise.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction								
Equipment	\$850,000	\$1,820,000		\$850,000	\$120,000	\$2,000,000		\$5,640,000
Other Expenses								
Total	\$850,000	\$1,820,000		\$850,000	\$120,000	\$2,000,000		\$5,640,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue	\$51,000	\$109,200		\$51,000	\$7,200	\$120,000		\$338,400
Bond Proceeds								
Grants	\$799,000	\$1,710,800		\$799,000	\$112,800	\$1,880,000		\$5,301,600
Capital Project Fund								
Other Revenue								
Total	\$850,000	\$1,820,000		\$850,000	\$120,000	\$2,000,000		\$5,640,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2013 thru FY2017
Project Request Form**

Project Title: Translt Maintenance & Administrative Building

Project Priority: Priority 2

Project Code: trans3

Project Type: REPLACEMENT

Department: 812081

Status: Active

Start Date (FYE): 2011

Completion Date (FYE): 2014

Description:

Follow feasibility study to build a separte administrative building and revamp existing faciltiy into maintenance facility for entire city fleet. Utilize old reservoir and existing land. Project to be done in phases to allow operations to contine during construction

Explanation:

Current facilty cannot support exising employees and current city equipment.

Alternative:

Do the best we can

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☒ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning	\$200,000							\$200,000
Land								
Construction		\$5,000,000	\$8,000,000					\$13,000,000
Equipment			\$1,000,000					\$1,000,000
Other Expenses								
Total	\$200,000	\$5,000,000	\$9,000,000					\$14,200,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								\$30,000
Enterprise Revenue	\$30,000							\$4,800,000
Bond Proceeds		\$3,000,000	\$1,800,000					\$9,370,000
Grants	\$170,000	\$2,000,000	\$7,200,000					
Capital Project Fund								
Other Revenue								
Total	\$200,000	\$5,000,000	\$9,000,000					\$14,200,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2013 thru FY2017
Project Request Form

Project Title: SCHOOL BUSES

Project Priority: Priority 2

Project Code: trans2

Department: 822081

Project Type: REPLACEMENT

Status: Active

Start Date (FYE): ONGOING

Completion Date (FYE): ONGOING

Description:

School buses are recommended to be replaced 10-12 years (150,000 miles)

FY2012-13 Replace 2-78 passenger buses 27 & 29 (2001)

lift bus # 36 (2003)

FY 2013-14 Replace 2-78 passenger buses # 3 & 4 (2002) , #28 (2001)

FY 2014-15 Replace 3- 55 passenger #22, 26 & 30 (2002)

Explanation:

Federal & State EPA guidelines are becoming stronger to replace buses in 10 to 12 years.

Alternative:

Try to get by with what we have. Operating costs will continue to rise.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction								
Equipment	\$385,000	\$280,000	\$280,000	\$270,000	\$300,000	\$300,000		\$1,815,000
Other Expenses								
Total	\$385,000	\$280,000	\$280,000	\$270,000	\$300,000	\$300,000		\$1,815,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue	\$385,000	\$280,000	\$280,000	\$270,000	\$300,000	\$300,000		\$1,815,000
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$385,000	\$280,000	\$280,000	\$270,000	\$300,000	\$300,000		\$1,815,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2013 thru FY2017

Project Request Form

Project Title: Transit IT

Project Priority: Priority 2

Project Code: Trans 06

Department: 872081

Project Type: IMPROVEMENT

Status: Active

Start Date (FYE): 2009

Completion Date (FYE): ongoing

Description:

Add AVL, GPS, Voice enunciators not equipped.
install LED signs at transfer stations

Explanation:

Currently all but 8 transit buses are equipped with ITS equipment.
Need to get entire fleet equipped.
LED signs will be part of the next bus system to inform passengers of bus arrivals

Alternative:

wait

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2013	2014	2015	2016	2017	Future	Total
Planning								
Land								
Construction								
Equipment	\$250,000	\$170,000	\$100,000		\$150,000	\$100,000		\$770,000
Other Expenses								
Total	\$250,000	\$170,000	\$100,000		\$150,000	\$100,000		\$770,000
Funding Sources:	Prior	2013	2014	2015	2016	2017	Future	Total
General Revenue								
Enterprise Revenue		\$10,200	\$6,000		\$9,000	\$6,000		\$31,200
Bond Proceeds								
Grants	\$250,000	\$159,800	\$94,000		\$141,000	\$94,000		\$738,800
Capital Project Fund								
Other Revenue								
Total	\$250,000	\$170,000	\$100,000		\$150,000	\$100,000		\$770,000
Operating Impacts:	Prior	2013	2014	2015	2016	2017	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								